

DEPARTMENTAL BUDGET INFORMATION HOUSING (27)

MISSION

The mission of the Detroit Housing Commission is to provide decent, safe, and sanitary housing for low to moderate income families and make Detroit public housing “housing of choice” instead of “housing of last resort”.

DESCRIPTION

To fulfill its mission, the Detroit Housing Commission is responsible for the management of approximately 3,881 units for low-income tenants. The units are agency operated and make up 16 different developments of senior citizen housing, multi-family housing and high-rises, and

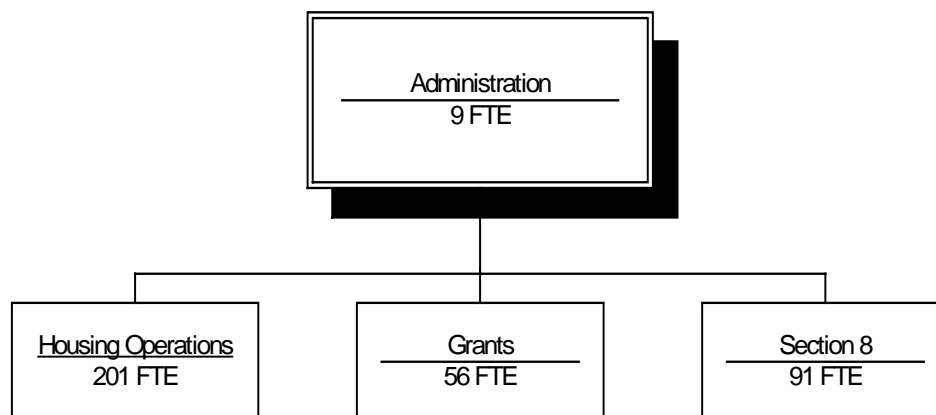
also include some 400 plus single-family residences throughout the city.

MAJOR INITIATIVES

DHC’s primary initiatives for fiscal year 2003-04 relate to (1) continuing to maintain its own financial records, including check writing to vendors for goods and services; and (2) providing enhanced supportive services to our residents and an environment conducive to economic self sufficiency.

PLANNING FOR THE FUTURE

Prepare for total separation from the City of Detroit.



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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2001-02 Actual	2002-03 Projection	2003-04 Target
Develop an automated recordkeeping system to increase recent collections:			
Accounts Receivable from tenants	\$50,000	\$50,000	\$50,000
Write-off collectible rents	\$200,000	\$200,000	\$200,000
Continue development and implementation of a Vacancy Reduction Plan to reduce vacancies in public housing:			
Total units available	4,357	3,881	3,978
Unit turnaround at stable sites	25 days	25 days	25 days
Unit renovation	160 days	160 days	160 days
Rented units (monthly average)	3,800	3,600	3,750
Rented units (%)	90%	93%	95%
Rent collections (%)	93%	93%	95%
PHAS/PHMAP Score	85%	85%	85%

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EXPENDITURES

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec*	Variance	Variance Percent
Salary & Wages	\$ 10,984,138	\$ -	\$ -	\$ -	0%
Employee Benefits	6,392,737	-	-	-	0%
Prof/Contractual	7,645,106	-	-	-	0%
Operating Supplies	343,564	-	-	-	0%
Operating Services	29,478,585	-	-	-	0%
Capital Equipment	(1,091,893)	-	-	-	0%
Capital Outlays	425,587	-	-	-	0%
Other Expenses	12,412,971	78,000,000	84,970,617	6,970,617	9%
TOTAL	\$ 66,590,795	\$ 78,000,000	\$ 84,970,617	\$ 6,970,617	9%
POSITIONS	305	442	357	(85)	-19%

REVENUES

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec*	Variance	Variance Percent
Rev from Use of Assets	\$ 6,342,670	\$ -	\$ -	\$ -	0%
Grants/Shared Taxes	66,364,006	-	-	-	0%
Sales & Charges	5,844	-	-	-	0%
Contribution/Transfer	2,340,578	1,257,000	-	(1,257,000)	-100%
Miscellaneous	2,987,639	76,743,000	84,970,617	8,227,617	11%
TOTAL	\$ 78,040,737	\$ 78,000,000	\$ 84,970,617	\$ 6,970,617	9%

*A detailed presentation of the budgeted appropriations and revenues is to be provided in HUD format by the DHC.

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